

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HARDIN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,684,000	\$4,610,800	\$4,796,600
Schedule B - K-12 Education	15,753,500	15,298,300	14,982,200
Schedule C - Health and Social Services	11,298,600	16,614,600	17,262,200
Schedule D - Law, Safety and Corrections	2,594,100	2,633,400	2,583,200
Schedule E - Recreation, Tourism and Preservation	1,397,300	1,374,200	1,591,300
Schedule F - Economic Development and Higher Education	2,075,800	1,883,200	1,837,700
Schedule G - Capital Outlay	-	-	2,630,000
Schedule H - Transportation	1,666,800	8,215,900	1,407,100
 Total	 \$39,470,100	 \$50,630,400	 \$47,090,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HARDIN COUNTY

2011-2012 City Taxes	2011-2012			
	Crumpl	Midgewville	Saltillo	Savannah
Gas and Motor Fuel	\$40,400	\$7,500	\$15,300	\$196,200
Income	1,600	1,400	-	34,500
Beer	700	100	300	3,400
TVA Replacement	16,500	3,100	6,800	80,900
Sales	96,800	18,000	36,700	479,700
Mixed Drink	-	-	-	6,000
Excise	-	-	-	39,100
Telecom	100	-	-	400
Business	-	-	-	109,800
2011-2012 Total	\$156,100	\$30,100	\$59,100	\$850,000
Proj. 2012-2013	\$162,400	\$31,300	\$61,500	\$898,300

2011-2012 County Taxes	Hardin County			
	Gas and Motor Fuel	Severance	Mixed Drink	Income
	\$1,831,400	45,900	49,700	69,900
				18,400
				55,700
				1,085,400
				121,100
				2,400
				135,700
2011-2012 Total	\$3,415,500			
Proj. 2012-2013 Total	\$3,553,200			

Total County	\$3,415,500
Total City	\$1,195,300
2011-2012 Total:	\$4,610,800
Total County	\$3,553,200
Total City	\$1,243,400
Projected	\$4,796,600
2012-2013 Total:	\$4,796,600

Total County	\$3,373,800
Total City	\$1,310,100
2010-2011 Total:	\$4,683,900

\$3,373,800
\$1,310,100
\$4,683,900

**K-12 EDUCATION APPROPRIATIONS
OF HARDIN COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$14,716,500	\$14,285,000	\$14,002,000
Career Ladder	231,400	206,100	197,800
Child Nutrition Program	20,100	18,800	19,300
Coordinated School Health Program	100,000	100,000	100,000
Driver Education	14,000	18,000	18,000
Early Childhood Education	547,300	547,300	547,300
Extended Contract	74,200	74,200	49,500
Safe Schools	18,300	16,100	17,500
TN Early Intervention Services	31,700	32,800	30,800
Total	\$15,753,500	\$15,298,300	\$14,982,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HARDIN COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$71,800	\$75,200	\$74,500
Child & Family Management	269,400	410,700	373,700
Custody Services	98,600	94,500	93,700
Family Support Services	27,600	27,800	29,000
Needs Assessment	16,500	20,500	13,300
COMMISSION ON AGING			
Home and Community Based Services	30,900	33,500	33,000
Homemaker Program	2,100	2,300	2,300
Senior Citizens Centers	8,400	8,400	8,400
HEALTH			
Health Services	426,000	466,900	456,300
Laboratory Services	32,800	29,000	30,600
Licensure & Regulation	65,600	78,200	75,700
Office of Policy, Planning, and Assessment	11,200	17,800	16,600
HUMAN SERVICES			
Child Care Benefits	40,000	23,900	19,600
Child Support	53,700	53,800	50,100
Community Services	-	10,600	9,600
Family Assistance Services	237,700	291,500	283,400
Field Operations	37,000	43,300	43,000
Temporary Cash Assistance	-	98,800	94,500
Vocational Rehabilitation	27,700	37,600	25,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	37,600	38,000	38,000
West TN Regional Office	5,800	26,400	26,000
West TN Resource Center	9,800	2,600	2,600
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Alcohol and Drug Treatment and Prevention Services	11,100	11,900	470,000
STRATEGIC HEALTH-CARE			
AccessTN	84,400	84,400	84,400
CoverKids	188,800	254,500	300,100
CoverRx	31,800	48,700	48,700
CoverTN	80,700	91,500	86,900
Electronic Health Initiative	11,900	11,700	-
TENNCARE			
Intellectual Disabilities Services	1,188,100	1,572,000	1,576,100
Medical Services	5,892,300	9,760,500	9,951,200
Medicare Services	1,135,500	1,495,500	1,496,400
Supplemental Payments	1,099,400	1,324,300	1,376,500
Tennessee Tax Rebate Program	64,400	68,300	72,400
Total	\$11,298,600	\$16,614,600	\$17,262,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HARDIN COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$329,900	\$253,200	\$207,200
Fire and Codes Enforcement Academy	38,300	32,400	29,800
Law Enforcement Training Academy	3,700	8,300	8,200
Police Pay Supplement	22,100	24,500	25,000
CORRECTION			
Adult Field Services	172,900	178,500	176,700
Community Correction Programs	91,200	94,300	94,300
State Prosecutions	413,400	455,500	468,400
COURT SYSTEM			
Appellate and Trial Courts	228,300	233,300	237,400
Civil Legal Representation	6,500	6,300	6,300
Indigent Defendant's Counsel	104,400	113,500	113,500
CRIMINAL INJURIES COMPENSATION FUND	14,100	31,400	38,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	287,600	298,800	303,000
MILITARY			
Armories Maintenance	600	1,800	1,800
Disaster Relief Grants	52,800	66,100	66,100
Tennessee Army National Guard	-	2,500	2,500
PUBLIC DEFENDERS	233,900	236,000	248,100
SAFETY			
Driver Control	76,400	67,100	12,800
Law Enforcement	411,900	404,300	418,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	106,100	125,600	124,800
Total	\$2,594,100	\$2,633,400	\$2,583,200

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HARDIN COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
ENVIRONMENT & CONSERVATION			
Conservation	\$14,800	\$7,200	\$37,800
Environment	430,700	516,700	512,800
Parks	299,000	297,100	284,200
SECRETARY OF STATE			
Regional Libraries	6,300	6,700	7,100
TENNESSEE ARTS COMMISSION GRANTS	3,100	2,400	2,400
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	639,400	540,100	743,000
Total	\$1,397,300	\$1,374,200	\$1,591,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HARDIN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$153,000	\$158,700	\$167,400
Agricultural Fairs and Promotional Activities	2,400	1,600	1,600
Soil Conservation Districts	64,400	44,500	40,100
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	37,100	39,900	25,500
Development District Grants	22,500	22,500	22,500
FastTrack Development Program	30,000	26,200	10,600
HIGHER EDUCATION			
Tennessee Technology Centers	1,576,900	1,317,000	1,352,600
UT Agricultural Extension Service	90,000	149,600	101,700
UT County Technical Assistance Service	1,900	1,700	1,900
UT Institute for Public Service	16,700	15,200	17,600
UT Municipal Technical Advisory Service	3,500	3,200	3,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	11,700	15,700	15,000
Labor Standards	3,900	5,300	5,200
TOSHA	14,200	19,800	19,700
Workers' Compensation	47,600	62,300	52,900
Total	<u>\$2,075,800</u>	<u>\$1,883,200</u>	<u>\$1,837,700</u>

**CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF HARDIN COUNTY**

Project	Total State Dollars
Pickwick Landing SP Irrigation Sys. & Restrooms	\$2,630,000
Total	\$2,630,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF HARDIN COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$112,800
Highway Betterments and Maintenance	1,374,200	1,067,700	1,010,000
Safe Growth Grants	32,900	49,500	48,400
State Aid	209,500	208,500	235,900
Total Highway Construction	-	6,840,000	-
Total	\$1,666,800	\$8,215,900	\$1,407,100